

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
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Description: The Special Litigation Program provides funds to represent the State of Idaho in litigation in which costs arise which cannot be anticipated in advance, an ethical conflict occurs concerning representation of an entity, or when special expertise is necessary.

FY 2004 Original Appropriation

3.00 FY 2004 Original Appropriation: SB 1150 and HB 460

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

Appropriation Adjustments

4.11 Reappropriation: FY03 reappropriation per HB460.

General	0.00	0	402,700	0	0	0	402,700
Total	0.00	0	402,700	0	0	0	402,700

FY 2004 Total Appropriation

General	0.00	0	1,354,300	0	0	0	1,354,300
Total	0.00	0	1,354,300	0	0	0	1,354,300

FY 2004 Estimated Expenditures

General	0.00	0	1,354,300	0	0	0	1,354,300
Total	0.00	0	1,354,300	0	0	0	1,354,300

Base Adjustments

8.41 Removal of One-Time Expenditures

General	0.00	0	(402,700)	0	0	0	(402,700)
Total	0.00	0	(402,700)	0	0	0	(402,700)

FY 2005 Base

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

FY 2005 Total Maintenance

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

Program Enhancements

12.01 Re-appropriation Authority: Provides reappropriation authority for all unobligated funds available at the end of fiscal year 2004.

General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

FY 2005 Gov's Recommendation

General	0.00	0	951,600	0	0	0	951,600
Total	0.00	0	951,600	0	0	0	951,600

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Attorney General serves as the state's chief legal officer by virtue of the Idaho Constitution. This occurs with staff in the central office and deputy attorney generals who represent individual state agencies. The office is organized into six distinct divisions for purposes of representing the state: Administration, Business Regulation, Criminal Law, Health and Welfare, Intergovernmental Affairs, and Natural Resources.							
FY 2004 Original Appropriation							
3.00 FY 2004 Original Appropriation: SB 1150 and HB 462							
General	168.65	12,290,000	649,800	0	0	0	12,939,800
Other	9.00	686,800	93,300	0	0	0	780,100
Total	177.65	12,976,800	743,100	0	0	0	13,719,900
FY 2004 Total Appropriation							
General	168.65	12,290,000	649,800	0	0	0	12,939,800
Other	9.00	686,800	93,300	0	0	0	780,100
Total	177.65	12,976,800	743,100	0	0	0	13,719,900
FY 2004 Estimated Expenditures							
General	168.65	12,290,000	649,800	0	0	0	12,939,800
Other	9.00	686,800	93,300	0	0	0	780,100
Total	177.65	12,976,800	743,100	0	0	0	13,719,900
FY 2005 Base							
General	168.65	12,290,000	649,800	0	0	0	12,939,800
Other	9.00	686,800	93,300	0	0	0	780,100
Total	177.65	12,976,800	743,100	0	0	0	13,719,900
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost of health insurance, unemployment insurance and employer retirement contributions.							
General	0.00	230,200	0	0	0	0	230,200
Other	0.00	100	0	0	0	0	100
Total	0.00	230,300	0	0	0	0	230,300
10.21 General Inflation: The Governor recommends no increase for inflation.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.31 Replacement Items: Not recommended. Provide replacement for thirty-five computers, eight printers, four laptop computers, four fax machines, four network servers, a scanner, a tape backup system, fourteen chairs, photocopiers and one car. Operating Expenditures include imaging software and technical training.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
10.45 Risk Management Adjustments: The Office of Insurance Management reports adjustments to various cost categories based on agency claims patterns.							
General	0.00	0	(1,300)	0	0	0	(1,300)
Total	0.00	0	(1,300)	0	0	0	(1,300)

Attorney General
State Legal Services

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.46 Controller Fee Adjustments: Adjustments to the costs of statewide accounting and statewide payroll processing provided by the Office of the State Controller are reflected here.							
General	0.00	0	(15,800)	0	0	0	(15,800)
Total	0.00	0	(15,800)	0	0	0	(15,800)
10.47 Treasurer Fee Adjustments: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
General	0.00	0	(2,100)	0	0	0	(2,100)
Total	0.00	0	(2,100)	0	0	0	(2,100)
10.61 Change In Employee Compensation: The Governor recommends a compensation increase of 2% to be distributed based on merit. No adjustment to the pay line is recommended.							
General	0.00	245,600	0	0	0	0	245,600
Other	0.00	1,100	0	0	0	0	1,100
Total	0.00	246,700	0	0	0	0	246,700
10.71 External Nonstandard Adjustment: Annual contractual increase in Westlaw on-line legal research (\$4,500), annual maintenance for Legal Files case management software (\$3,000), and annual maintenance for Navision employee and asset databases (\$1,500). The annual maintenance for imaging system software for \$2,000 is not recommended.							
General	0.00	0	9,000	0	0	0	9,000
Total	0.00	0	9,000	0	0	0	9,000
10.91 Fund Shifts: Shift nine positions from the consumer protection fund to the General Fund.							
General	9.00	621,200	8,000	0	0	0	629,200
Other	(9.00)	(621,200)	(8,000)	0	0	0	(629,200)
Total	0.00	0	0	0	0	0	0
FY 2005 Total Maintenance							
General	177.65	13,387,000	647,600	0	0	0	14,034,600
Other	0.00	66,800	85,300	0	0	0	152,100
Total	177.65	13,453,800	732,900	0	0	0	14,186,700
Program Enhancements							
12.01 Database Administrator Position: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. The office's mission critical SQL and Citrix applications require special expertise and create support demands that require a dedicated full-time position.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.02 Civil Litigation and Consumer Protection Positions: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. Provides resources to convert four part-time positions to two full-time positions.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
12.03 Statewide Criminal Justice Discussion: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. The Attorney General proposes to conduct town meetings throughout the state to involve citizens in a discussion of criminal justice issues.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.04 Equipment Enhancements: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. Provide for batteries to expand the power supply backup needed to maintain the network during power failures; a portable air conditioning unit to maintain proper temperature in the server room; miscellaneous network testing equipment; a scanning station for scanning court documents; and programming costs to update the consumer complaint database.							
General	0.00	0	0	0	0	0	0
Other	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.05 Case Management Software: The Governor's recommendation recognizes selected enhancements and defers action on other items to the Legislature. Case management software performs several critical functions to assist in tracking, staff allocation, timely reporting and the decreased risk of missing deadlines and defaulting on cases.							
General	0.00	0	0	0	0	0	0
Total	0.00	0	0	0	0	0	0
12.06 Paralegal for the Department of Finance: This decision unit reflects a request by the Department of Finance to add a paralegal to their legal staff due to a significant increase in the Department's litigation caseload. Finance has established a policy goal to increase collection of court-ordered restitution for injured investors. The services of a paralegal would substantially further that goal and allow more efficient use of attorney time.							
General	1.00	52,000	4,000	0	0	0	56,000
Total	1.00	52,000	4,000	0	0	0	56,000
FY 2005 Gov's Recommendation							
General	178.65	13,439,000	651,600	0	0	0	14,090,600
Other	0.00	66,800	85,300	0	0	0	152,100
Total	178.65	13,505,800	736,900	0	0	0	14,242,700